

PUBLIC LIGHTING (38)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The mission of the Public Lighting Department (PLD) is to provide the citizens of Detroit a professional level of customer service. Public Lighting will provide reliable, economical, and efficient street lighting, traffic signal and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

AGENCY GOALS:

1. Provide reliable, economical, and efficient street lighting services.
2. Deliver high quality, economic energy (electric and steam) services.
3. Provide reliable, economical, high quality traffic signal services.
4. Assist in supporting an efficient communications system for Police, Fire and the Public Lighting Department.
5. Exercise regulatory control of the overhead lines and poles in the City's right-of-ways.

AGENCY FINANCIAL SUMMARY:

2008-09 Requested		2007-08 Budget	2008-09 Recommended	Increase (Decrease)
\$ 63,151,935	City Appropriations	\$ 62,639,832	\$ 64,827,195	\$ 2,187,363
14,290,000	Capital Appropriations	7,000,000	7,000,000	-
\$ 77,441,935	Total Appropriations	\$ 69,639,832	\$ 71,827,195	\$ 2,187,363
\$ 54,045,229	City Revenues	\$ 58,643,738	\$ 54,045,229	\$ (4,598,509)
14,290,000	Sale from G. O. Bonds	7,000,000	7,000,000	-
\$ 68,335,229	Total Revenues	\$ 65,643,738	\$ 61,045,229	\$ (4,598,509)
\$ 9,106,706	NET TAX COST:	\$ 3,996,094	<u>\$ 10,781,966</u>	\$ 6,785,872

AGENCY EMPLOYEE STATISTICS:

2008-09 Requested		2007-08 Budget	04-04-08 Actual	2008-09 Recommended	Increase (Decrease)
218	City Positions	216	212	218	2
218	Total Positions	216	212	218	2

ACTIVITIES IN THIS AGENCY:

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
Administration Division	\$ 2,512,168	\$ 2,483,148	\$ (29,020)
Engineering Division	937,624	855,295	(82,329)
Street Lighting	13,967,344	13,743,579	(223,765)
Traffic Signals	2,053,755	1,844,537	(209,218)
Operating Division	4,444,969	4,551,769	106,800
Heat and Power Production	38,723,972	41,348,867	2,624,895
Capital Improvements	7,000,000	7,000,000	-
Total Appropriations	\$ 69,639,832	\$ 71,827,195	\$ 2,187,363

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

The Administration includes the Director's Office, provisions for a Public Lighting Commission, Business Activities Damage Claims, Accounting Section and HR, General Administration, Production Control, and Inspection and Safety.

The **Director's Office** administers operation of the Department, oversees the negotiation of contracts for PLD, interacts with agencies internal and external to the City, submits the annual budget request, represents the Department and City in electric utility matters, and coordinates department financial activities (Accounting Section, Human Resources and Damage Claims) with the Budget Department, Finance Department – General Accounting, Treasury-Revenues and Collections, and Accounts Payable Divisions, Law Department, Traffic Signal Maintenance with Department of Public Works, and Human Resource activities with representatives of the Human Resources Department and Labor Relations.

Production Control schedules Street Light Restoration Program activities developed and implemented during Fiscal Year 2003/04, to assist with planning and monitoring PLD street light repairs and/or replacements. This group also monitors the Re-Lamping Program recently reinstated to address multiple streetlight outages, and Vehicle Maintenance to monitor and report the status of repairs, and availability of PLD vehicles.

Inspection and Safety includes the Safety Office, that oversees safety monitoring of the Department; tests high voltage gloves and truck booms; provides training in safety related issues, develops the department's training schedules; maintains Workers' Compensation and Michigan Occupational Health Administration (MIOSHA) and Occupational Safety and Health Administration (OSHA) records; inspects Overhead Lines to routinely document the condition of all utility poles located in the City's right-of-way; orders corrective actions by the utilities that own poles in violation of the National Life Safety Code applicable to poles, wires and other pole mounted equipment; evaluates banner permit requests; investigate and issue permits for all new utility installations, serves as Department representative on the Emergency Management Response Team; schedules unannounced safety inspections, oversees the Safety Committee, audits hazardous energy control procedures, provides appropriate records of department maintenance and repair activities for submittal regarding legal claims and suits Freedom of Information Act (FOIA) and interpretation and/or testimony related to PLD records.

GOALS:

1. Continue to reduce street light repair backlog, while installing new street light service throughout the City.
2. Provide reliable, efficient street lighting and power distribution services.
3. Assist with support for communications system for Police, Fire and Public Lighting Department.
4. Exercise regulatory control of the overhead lines and poles in the City's right-of-ways.

MAJOR INITIATIVES FOR FY 2007-08:

- Conducted a feasibility study of an Electric Utility Billing System Software to fully automate the billing activities.
- Initiated more assertive assessment of Late Fees and re-instated the Power Supply Cost Recovery Factor (PSCRF) to PLD customers.
- Implemented monthly safety training program for PLD employees at each location.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Continue street light modernization activities.
- Continue infrastructure repair and replacement in accordance with PLD Capital Improvement Program.
- Develop and implement preventive maintenance program for PLD vehicles to reduce level of inoperable vehicles.

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ADMINISTRATION DIVISION MEASURES AND TARGETS

Type of Performance Measure	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Budgeted Inspection & Control workers	3	3	3	3
Actual Inspection & Control workers	3	3	3	3
Activity Costs (Inspection and Safety)	\$4,918,689	\$3,275,169	\$2,512,168	\$2,483,148

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

General Administration Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00123 - Administration						
380010 - General Administration	5	\$1,929,904	5	\$1,910,813	5	\$1,896,830
380020 - Production Control	1	\$104,900	1	\$109,321	1	\$106,466
380030 - Inspection & Control	3	\$312,626	3	\$321,417	3	\$313,519
380040 - Claims Office	2	\$123,038	2	\$127,977	2	\$124,633
380050 - Data Management	0	\$41,700	0	\$41,700	0	\$41,700
APPROPRIATION TOTAL	11	\$2,512,168	11	\$2,511,228	11	\$2,483,148
ACTIVITY TOTAL	11	\$2,512,168	11	\$2,511,228	11	\$2,483,148

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0538 - Administration Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	618,688	639,817	639,817
EMPBENESL - Employee Benefi	413,833	434,666	406,586
PROFSVCSL - Professional/Con	67,500	67,500	67,500
OPERSUPSL - Operating Suppli	130,467	133,094	133,094
OPERSVCSL - Operating Servic	1,269,696	1,204,102	1,204,102
CAPEQUPSL - Capital Equipmei	1,000	21,000	21,000
OTHEXPSSL - Other Expenses	10,984	11,049	11,049
<i>A38000 - Public Lighting Department</i>	<i>2,512,168</i>	<i>2,511,228</i>	<i>2,483,148</i>
AC0538 - Administration Division	2,512,168	2,511,228	2,483,148
Grand Total	2,512,168	2,511,228	2,483,148

PUBLIC LIGHTING (38)

ENGINEERING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING DIVISION

The Mission of the Engineering Division is to ensure that the electrical system design provides reliable, cost effective and safe service through a strengthening of department system facilities and addition of facilities to serve new customers. The division is responsible for several functions: **Engineering Administration** directs operations, negotiates and administers contracts, interfaces with other Department divisions, City departments, County, State, and Federal agencies, and electric utilities; and develops the Department's Capital Budget. **Transmission and Distribution Design** prepares plans and specifications and monitors contractors and consultants for substation and building service extensions and improvements. **Underground Facilities/Maps and Records** maintains up-to-date street lighting circuit maps; street lighting circuit books; and City owned underground conduit, manhole and handhole records. It is also responsible for marking PLD underground facilities in response to State-mandated contractor staking requests (Miss Dig System).

GOALS:

1. Continuously increase the overall street lighting and traffic signal quality in Detroit utilizing the most efficient, and effective equipment available.
2. Safeguard all PLD circuit and underground facilities, update and maintain accurate circuit and underground records.

MAJOR INITIATIVES FOR FY 2007-08:

- Design improved street lighting in Green Acres and Sherwood Forest Neighborhood Communities.
- Convert all mercury vapor street lighting and series street lighting circuits.

PLANNING FOR THE FUTURE FOR FY 2008-09 FY 2009-10 and BEYOND:

- Design second phase of improved street lighting modernization on East and West Outer Drive.
- Continue conversion of all mercury vapor street lighting and series street lighting circuits.
- Replace substation batteries.
- Install new voltage regulators at various locations on the PLD distribution system.
- Install Automated Meter Read (AMR) and monitoring equipment on all electric services.

PUBLIC LIGHTING (38)

ENGINEERING DIVISION MEASURES AND TARGETS

Type of Performance Measure	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Budgeted Transmission and Distribution Design FTE's	5	5	5	5
Actual Transmission and Distribution Design FTE's	5	5	5	5
Budgeted underground facilities maps & records FTE's	3	3	3	3
Actual underground facilities maps & records FTE's	3	3	3	3
Activity Costs	\$1,048,369	\$856,718	\$937,624	\$855,295

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Engineering Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Engineering						
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00127 - Engineering						
380090 - Engineering Administration	6	\$423,767	6	\$416,983	6	\$401,671
380120 - Transmission & Dist. Design	5	\$219,357	5	\$155,953	5	\$146,521
380130 - Substation Design	4	\$79,775	4	\$109,701	4	\$88,537
380140 - Underground Fac. Maps & Records	3	\$214,725	3	\$224,419	3	\$218,566
APPROPRIATION TOTAL	18	\$937,624	18	\$907,056	18	\$855,295
ACTIVITY TOTAL	18	\$937,624	18	\$907,056	18	\$855,295

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1038 - Engineering			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	495,622	472,084	472,084
EMPBENESL - Employee Benefi	296,631	324,013	272,252
OPERSUPSL - Operating Suppli	22,473	14,700	14,700
OPERSVCSL - Operating Servic	91,398	86,259	86,259
CAPEQUPSL - Capital Equipmei	29,500	0	0
OTHEXPSSL - Other Expenses	2,000	10,000	10,000
<i>A38000 - Public Lighting Department</i>	<i>937,624</i>	<i>907,056</i>	<i>855,295</i>
AC1038 - Engineering	937,624	907,056	855,295
Grand Total	937,624	907,056	855,295

PUBLIC LIGHTING (38)

STREET LIGHTING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET LIGHTING DIVISION

The Mission of Street Lighting (Construction and Maintenance) is to maintain and replace primary, and secondary electrical transmission and distribution facilities to improve the department's ability to provide a reliable supply of power to 99% of streetlights, and 100% of traffic signals. **Street Lighting Design** prepares plans and specifications and monitors contractors and consultants for installation, replacement, and improvements to the street lighting systems. In addition, the division works in conjunction with the Engineering Division and Operations Division to construct new facilities to serve new and/or existing customers. **Overhead Construction, Cable, Underground Conduit, Overhead Maintenance, and Street Light Maintenance** section activities include constructing and rebuilding overhead and underground transmission and distribution lines, installing equipment, making emergency repairs, installing and maintaining conduit, repairing street lighting and traffic signal foundations, relamping and repairing light fixtures for street alleys, and installing pole mounted decorations for Thanksgiving Day Parade, Christmas Detroit Aglow, and related lighting etc. in downtown areas.

GOALS:

1. Repair and replace street lights and remove down light poles in a timely manner.
2. Install new transmission and distribution facilities to match system growth.
3. Remove inoperative communication plants where necessary to reduce maintenance.
4. Respond to 311 Call Center complaints within 48 hours.

MAJOR INITIATIVES FOR FY 2007-08:

- Begin converting series street light circuits (835) citywide due to Federal mandate that prohibits manufacturing coils/transformers effective December 31, 2007.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 AND BEYOND

- Prepare and solicit bids to contract out streetlight maintenance and re-lamping activities to facilitate replacement of PLD overhead and/underground infrastructure with established boundaries for each phase of the project.
- Refine current preventative streetlight maintenance and pole replacement program with ongoing schedules to improve street lighting citywide.

PUBLIC LIGHTING (38)

STREET LIGHTING MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made:				
Budgeted street lighting maintenance FTE's*	12	12	12	12
Actual street lighting maintenance FTE's*	10	10	12	12
Outputs: Units of Activity Directed Toward Goals				
Percentage of street lighting modernized	57%	57%	57%	57%
Activity Costs	\$11,329,200	\$11,790,302	\$13,967,344	\$13,743,579

*Some indicators associated with street lighting are part of the overall department key performance indicators and are thus shown in Operations Division.

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Street Lighting Design Street Lighting	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00128 - Street Lighting						
380100 - Street Lighting Design	4	\$68,011	4	\$69,188	4	\$60,597
380150 - Supervision	3	\$1,290,921	4	\$1,498,569	4	\$1,490,384
380160 - Construction	18	\$2,855,704	18	\$3,026,774	18	\$3,066,534
380170 - Maintenance	14	\$1,853,999	14	\$1,843,499	14	\$1,795,316
380180 - Cables	17	\$2,377,134	17	\$2,483,641	17	\$2,525,383
380190 - Conduit	11	\$796,676	11	\$826,364	11	\$804,761
380200 - Street Lighting Maintenance	12	\$4,724,899	12	\$4,009,678	12	\$4,000,604
APPROPRIATION TOTAL	79	\$13,967,344	80	\$13,757,713	80	\$13,743,579
ACTIVITY TOTAL	79	\$13,967,344	80	\$13,757,713	80	\$13,743,579

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1538 - Street Lighting			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	4,670,789	4,971,881	4,971,881
EMPBENESL - Employee Benefi	3,078,911	3,325,462	3,101,806
OPERSUPSL - Operating Suppli	1,566,030	1,413,900	1,413,900
OPERSVCSL - Operating Servic	5,027,014	4,421,870	4,631,392
OTHEXPSSL - Other Expenses	(375,400)	(375,400)	(375,400)
<i>A38000 - Public Lighting Department</i>	<i>13,967,344</i>	<i>13,757,713</i>	<i>13,743,579</i>
AC1538 - Street Lighting	13,967,344	13,757,713	13,743,579
Grand Total	13,967,344	13,757,713	13,743,579

PUBLIC LIGHTING (38)

TRAFFIC SIGNALS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRAFFIC SIGNALS

The Mission of Traffic Signals via **Traffic Signal Design and Traffic Signal Maintenance** is to prepare plans, specifications and monitor contractors/consultants performing activities related to installation, replacement and/or improvements to the traffic signal system via requests from the Department of Public Works. The Mission also includes the installation and maintenance of traffic control cabinets, repair and/or replacement of traffic signal equipment at over 1,280 intersections, assembly and wiring for control cabinets, and repair and/or replacement of traffic signal equipment in the repair shop.

GOALS:

1. Maintain traffic signals in the most efficient and effective manner.
2. Reinstatement preventive maintenance program and schedules for Traffic Signal – LED and Lighting Arrestors.
3. Acquire traffic signal apprentices to address staff attrition.

MAJOR INITIATIVES FOR FY 2007-08:

- Upgrade traffic signal-interconnect to a solid-state wireless system.
- Upgrade traffic signal feeds in the downtown area.
- Move traffic signal transformer from existing abandoned building to a more suitable location, as well as the transformer pads.
- Reinstatement preventive maintenance program and schedules for Traffic Signal – LED and Lighting Arrestors.
- Acquire traffic signal apprentices to address staff attrition.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Continue traffic signal preventive maintenance schedules for Traffic Signal – LED and Lighting Arrestors.
- Complete upgrade of traffic signal feeds in Detroit Downtown district.
- Restructure the traffic signal division to better manage maintenance problems.
- Request additional Line Helper position to partner the Line Helper with an Electrician instead of sending out two Electricians to the job site, maximizing use of employees, address safety issues, and expedite traffic signal repairs.

PUBLIC LIGHTING (38)

TRAFFIC SIGNALS MEASURES AND TARGETS

Type of Performance Measure	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity Directed Toward Goals				
Response time after traffic service calls	45 min	45 min	45 min	45 min
Efficiency: Program Costs related to Units of Activity*				
Budgeted traffic signal design engineering FTE's	6	4	4	4
Actual traffic signal design engineering FTE's	4	4	4	4
Budgeted traffic signal maintenance FTE's	11	11	11	11
Actual traffic signal maintenance	11	11	11	11
Activity Costs	\$1,672,236	\$2,089,519	\$2,053,755	\$1,844,537

*Some indicators associated with traffic signals are part of the overall department key performance indicators and are thus shown in Operations Division.

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Traffic Signal Design Traffic Signals	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12155 - Traffic Signals						
380110 - Traffic Signal Design	4	\$329,149	4	\$336,910	4	\$327,927
380270 - Traffic Signal Maintenance	11	\$1,724,606	11	\$1,549,248	11	\$1,516,610
APPROPRIATION TOTAL	15	\$2,053,755	15	\$1,886,158	15	\$1,844,537
ACTIVITY TOTAL	15	\$2,053,755	15	\$1,886,158	15	\$1,844,537

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1738 - Traffic Signals			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	913,873	941,222	941,222
EMPBENESL - Employee Benefi	606,908	634,895	593,518
OPERSUPSL - Operating Suppli	460,800	220,900	220,900
OPERSVCSL - Operating Servic	72,174	85,641	85,397
OTHEXPSSL - Other Expenses	0	3,500	3,500
<i>A38000 - Public Lighting Department</i>	<i>2,053,755</i>	<i>1,886,158</i>	<i>1,844,537</i>
AC1738 - Traffic Signals	2,053,755	1,886,158	1,844,537
Grand Total	2,053,755	1,886,158	1,844,537

PUBLIC LIGHTING (38)

OPERATING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATING DIVISION

The Mission of the Operating Division is to monitor the department's electrical system on a 24 hour/seven day per week schedule, maintain system operations in a safe and reliable manner, provide professional customer service when handling failure calls, and ensure reliable power. The Operating Division is responsible for Electrical System Control, Substations Operations and Electrical Maintenance, Building Maintenance and System Testing. **Electrical System Control** maintains and staffs a control center for a twenty-four hour, seven-day operation to monitor PLD's electrical transmission and distribution systems; receives and diagnoses trouble calls on electrical services, street lights, traffic signals, Police and Fire telephone systems and fire alarm systems; dispatches and directs appropriate crews to make necessary repairs; and coordinates work of crews and provides for their safety while working on high voltage equipment, oversight of the PLD Emergency Response Plan. **Substation Operations and Electrical Maintenance** maintains electrical equipment in thirty major substations and over 300 transformer and switchgear rooms; and installs transformers, switchgear and other electrical equipment in substations and transformer rooms, installs equipment and wiring for renovation of Police and Fire Department facilities. Maintenance personnel are radio dispatched to substations, transformer rooms and customer services for the restoration of electrical services. **System Testing** conducts acceptance testing and periodic maintenance tests on electrical equipment; provides technical assistance in the operation of the electrical system; locates cable faults, make load and voltage surveys; and determines protective relaying coordination for electrical system.

GOALS:

1. Monitor and operate the City's transmission and distribution system, taking advantage of system redundancy to maximize reliability.
2. Supervise repair operations on the street lighting and electrical power transmission and distribution system.
3. Make repairs and adjustments, perform tests and routine maintenance on equipment in substations, and transmission and distribution system.
4. Install, read and maintain kilowatt-hour meters, high voltage electrical equipment at customer sites and in Public Lighting Department substations.

MAJOR INITIATIVES FOR FY 2007-08:

- Restore protective relay equipment at Russell Substation.
- Replace defective voltage regulators in substations and on poles.
- Acquire test equipment for cable fault locating and ground testing.
- Revise PLD Motorola CSR system design and extend implementation with assistance of DPW.
- Continue replacement of electro-mechanical relays with solid state relays, and implement circuit breaker maintenance program
- Continue investigation, development, and implementation of a "311 Call Center Call Out Fee" assessing a fee to customers that contact the Call Center to report electrical problems and request investigation by PLD, yet problem is not related to PLD infrastructure (approximately \$200.00) per call.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Modernize system dispatch control room at Witkowski with state-of-the-art technology.
- Install wireless control to field mounted electrical switches and circuit breakers to facilitate reconfiguration of the power system when necessary, and to better control street lighting circuits.

PUBLIC LIGHTING (38)

OPERATING DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Budgeted electrical system control FTE's	8	10	10	10
Actual electrical system control FTE's	7	10	10	10
Budgeted electrical maintenance FTE's	10	10	10	10
Actual electrical maintenance FTE's	8	10	10	10
Budgeted system control FTE's	2	2	2	2
Actual system control FTE's	2	2	2	2
Activity Costs	\$6,607,787	\$3,856,880	\$4,444,969	\$4,551,769

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Operating Administration Operating Division	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00129 - Operating Division						
380210 - Operating Administration	3	\$1,134,454	3	\$960,465	3	\$951,757
380220 - System Testing	2	\$230,921	2	\$232,627	2	\$226,546
380230 - Electrical System Control	10	\$1,336,425	10	\$1,404,713	10	\$1,367,996
380250 - Electrical Maintenance	10	\$1,743,169	11	\$1,953,106	11	\$2,005,470
380270 - Traffic Signal Maintenance	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	25	\$4,444,969	26	\$4,550,911	26	\$4,551,769
ACTIVITY TOTAL	25	\$4,444,969	26	\$4,550,911	26	\$4,551,769

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2038 - Operating Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,914,767	2,033,405	2,033,405
EMPBENESL - Employee Benefi	1,269,546	1,425,916	1,372,920
PROFSVCSL - Professional/Con	84,830	84,830	84,830
OPERSUPSL - Operating Suppli	430,553	493,284	493,284
OPERSVCSL - Operating Servic	578,603	494,938	548,792
CAPEQUPSL - Capital Equipmei	151,670	0	0
OTHEXPSSL - Other Expenses	15,000	18,538	18,538
<i>A38000 - Public Lighting Department</i>	<i>4,444,969</i>	<i>4,550,911</i>	<i>4,551,769</i>
AC2038 - Operating Division	4,444,969	4,550,911	4,551,769
Grand Total	4,444,969	4,550,911	4,551,769

PUBLIC LIGHTING (38)

POWER PRODUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEAT AND POWER PRODUCTION

The Mission of Heat and Power Division is to provide reliable, cost-effective electric power generation, and to provide accurate and timely reporting to various regulatory and governmental agencies that request information related to power production activities. The Division includes: **Testing & Instrument Maintenance, Mechanical Operations, Mechanical Maintenance, Power Plant Yard Operations, Kiefer Heating Plant**, operates and maintains a major electrical power generating facility, producing electricity for street lighting, water and storm water pumping, Board of Education, Wayne State University and most other tax-supported buildings within the City. The Heat and Power Division also operates and maintains Herman Kiefer Heating Plant, which supplies steam heating to Herman Kiefer Health Complex, and two Detroit Public Schools.

GOALS:

1. Produce electricity and steam at optimum levels of efficiency and economy.
2. Adequate maintenance of generation equipment to maximize continuity of electric service, reliability and safety.
3. Comply with all applicable Federal, State and Local environmental and safety and reporting requirements.

MAJOR INITIATIVES FOR FY 2007-08:

- Develop electric power schedule protocol to minimize “take or pay” penalties from DTE and natural gas supplier.
- Flowchart all major processes and prepare reports that outline findings, and recommend improvements with Work Management System.
- Complete upgrading water screens.
- Unit #7 roof repairs.
- Proper operation of DVAR equipment.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Redesign and rebuild Feed Water Heating System.
- Overhaul Gas Turbine (GT), Unit 7 and Unit 5.
- Continue required MIOSHA training.
- Ensure timely submittal of environmental reports to EPA.
- Continue power plant improvements to facilitate 100% power generation capability.
- Continue training for Asbestos Awareness and Safety issues.
- Consider options to restructure PLD operations at Mistersky Power Plant, and a distributed generation program using existing generation on PLD system grid. Once necessary system improvements are completed continue formal discussions related to the development of optimal power supply plans to meet future electric power needs beyond 2010. Update the flat rate pole relocation fee to reflect current costs. Design a plan to replace aged PLD infrastructure.

PUBLIC LIGHTING (38)

POWER PRODUCTION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Percentage of total system load purchased	47%	82%	80%	80%
Activity Costs	\$54,120,390	\$43,604,438	\$38,723,972	\$41,348,867

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Heat and Power Administration Heat and Power Production	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00131 - Heat and Power Production						
380280 - Heat and Power Administration	7	\$1,639,465	7	\$1,830,563	7	\$1,812,470
380290 - Testing & Instrument Maintenance	8	\$1,407,458	8	\$1,429,258	8	\$1,406,643
380300 - Mechanical Operations	33	\$3,653,234	33	\$3,832,025	33	\$3,762,879
380310 - Mechanical Maintenance	12	\$1,437,508	12	\$1,560,069	12	\$1,500,146
380320 - Power Plant Yard Operation	4	\$218,330	4	\$326,576	4	\$318,042
380330 - Fuel Accounts	0	\$29,729,790	0	\$30,021,241	0	\$32,021,241
380340 - Kiefer Heating Plant	4	\$638,187	4	\$539,137	4	\$527,446
APPROPRIATION TOTAL	68	\$38,723,972	68	\$39,538,869	68	\$41,348,867
ACTIVITY TOTAL	68	\$38,723,972	68	\$39,538,869	68	\$41,348,867

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2538 - Heat And Power Production			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	3,842,046	4,192,253	4,192,253
EMPBENESL - Employee Benefi	2,555,347	2,897,725	2,641,640
PROFSVCSL - Professional/Con	100,000	0	0
OPERSUPSL - Operating Suppli	30,809,677	31,226,688	33,226,688
OPERSVCSL - Operating Servic	1,370,774	1,206,803	1,272,886
OTHEXPSSL - Other Expenses	46,128	15,400	15,400
<i>A38000 - Public Lighting Department</i>	<i>38,723,972</i>	<i>39,538,869</i>	<i>41,348,867</i>
AC2538 - Heat And Power Production	38,723,972	39,538,869	41,348,867
Grand Total	38,723,972	39,538,869	41,348,867

PUBLIC LIGHTING (38)

CAPITAL IMPROVEMENTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL IMPROVEMENTS

This activity includes residential street lighting improvements, power plant improvements, substation improvements, and the installation or replacement of: main street and residential lights; transmission and distribution conduit and cables, poles and wires; customer services; traffic signals; and police and fire communication systems.

GOALS:

1. Increase the reliability, efficiency, and flexibility of the Mistersky Power Station so that electric costs to the City will be minimized, and a stable production plan is implemented.
2. Increase reliability of the main and residential street lighting system.
3. Modernize and automate the electrical systems to increase efficiency and reliability.
4. Continuing system improvements on main street lighting, and prioritize existing and future projects.

MAJOR INITIATIVES FOR FY 2007-08:

- Installed the DVAR system and related enhancements to the system to optimize operation at Mistersky.
- Continued traffic signal feed upgrades for DPW and MDOT projects.
- Completed roof repairs at Mistersky Power Plant.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Replace obsolete control system and auxiliary boiler to improve Mistersky heating system.
- Pursue distributed generation project to obtain emergency back-up generation for system.
- Distribution system improvements.
- Mistersky Power Plant Unit #6 feed water pump replacement.
- Implement Electric Utility Billing Software to improve customer billing.
- PLD Pole Inspection and Restoration of wood poles.
- Russell substation upgrade in Wayne State/Cultural Center area.

PUBLIC LIGHTING (38)

CAPITAL IMPROVEMENTS MEASURES AND TARGETS

Type of Performance Measure:		2005-06	2006-07	2007-08	2008-09
List of Measures		Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made					
General obligation funding bond		2,800,000	12,900,000	7,000,000	7,000,000
Activity Costs		\$5,728,538	\$12,900,000	\$7,000,000	\$7,000,000

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

System Improvements	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PLD System Improvements						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00966 - PLD System Improvements						
380080 - System Improvements	0	\$7,000,000	0	\$14,290,000	0	\$0
APPROPRIATION TOTAL	0	\$7,000,000	0	\$14,290,000	0	\$0
12658 - GO Bonds PLD System Improvements 08-						
380083 - GO Bonds PLD System Improvements	0	\$0	0	\$0	0	\$7,000,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$7,000,000
ACTIVITY TOTAL	0	\$7,000,000	0	\$14,290,000	0	\$7,000,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC3038 - Capital Improvements			
<i>A38000 - Public Lighting Department</i>			
CAPEQUPSL - Capital Equipmei	7,000,000	14,290,000	7,000,000
<i>A38000 - Public Lighting Department</i>	<i>7,000,000</i>	<i>14,290,000</i>	<i>7,000,000</i>
AC3038 - Capital Improvements	7,000,000	14,290,000	7,000,000
Grand Total	7,000,000	14,290,000	7,000,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
00123 - Administration					
447175 - Damage & Loss-Dept F	(8,822)	756,328	722,931	722,931	(33,397)
00123 - Administration	(8,822)	756,328	722,931	722,931	(33,397)
04737 - General Revenue - Public Lighting					
405100 - Utility Users Tax	23,459	0	0	0	0
440120 - Maint & Construction-S	3,661	0	0	0	0
440140 - Maintenance & Constn	13,354	0	0	0	0
441100 - Other Labors and Mate	153,340	0	0	0	0
441130 - Other Labor & Material	86,254	0	0	0	0
442100 - Electrical	6,487,894	0	0	0	0
442110 - Electrical-Federal	1,323,748	0	0	0	0
442120 - Electrical-State	7,310,386	0	0	0	0
442130 - Electrical-County	1,219,330	0	0	0	0
442140 - Electrical-Oth Gvt	81,432	0	0	0	0
442150 - Electrical-B Of E	14,908,442	0	0	0	0
442160 - Electrical-DWJBA	1,281,864	0	0	0	0
442170 - Electrical-Deptl	1,036,590	0	0	0	0
442180 - Electrical-DOT	1,489,013	0	0	0	0
442190 - Electrical-Water	839,726	0	0	0	0
442200 - Electrical-Sewage	1,656,598	0	0	0	0
442210 - Electrical-Lib	694,448	0	0	0	0
442220 - Electrical-Hsg	474,909	0	0	0	0
442240 - Electrical-Civic Center	3,735,206	0	0	0	0
442260 - Electrical-DPW	276,686	0	0	0	0
442270 - Electrical-Historical	97,615	0	0	0	0
442280 - Electrical-Fire	465,754	0	0	0	0
442290 - Electrical-Health	896,014	0	0	0	0
442300 - Electrical -Neighborhoc	8,620	0	0	0	0
442310 - Electrical-Police	1,168,014	0	0	0	0
442330 - Electrical-Recreation	1,362,059	0	0	0	0
442360 - Electrical-Zoological Pa	55,186	0	0	0	0
443130 - Steam-B Of E	313,952	0	0	0	0
443180 - Steam-Health	535,254	0	0	0	0
447175 - Damage & Loss-Dept F	589,841	0	0	0	0
447290 - Communications-Police	65,131	0	0	0	0
474100 - Miscellaneous Receipts	301,087	0	0	0	0
510100 - Street Funds Reimburs	291,300	0	0	0	0
04737 - General Revenue - Public Ligi	49,246,167	0	0	0	0
00128 - Street Lighting					
440140 - Maintenance & Constn	0	53,280	59,495	59,495	6,215

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
00128 - Street Lighting					
440150 - Maint & Construction-D	0	43,000	43,000	43,000	0
441100 - Other Labors and Mate	0	90,000	167,877	167,877	77,877
462260 - Misc. Rentals-Pole&Co	0	50,000	7,417	7,417	(42,583)
474100 - Miscellaneous Receipts	0	189,371	461,901	461,901	272,530
00128 - Street Lighting	0	425,651	739,690	739,690	314,039
12155 - Traffic Signals					
510100 - Street Funds Reimburs	3,208,700	3,500,000	3,500,000	3,500,000	0
12155 - Traffic Signals	3,208,700	3,500,000	3,500,000	3,500,000	0
00129 - Operating Division					
441130 - Other Labor & Material	0	64,850	94,557	94,557	29,707
441160 - Other Labor&Material	0	408,101	0	0	(408,101)
447290 - Communications-Police	0	172,000	71,780	71,780	(100,220)
447295 - Communications-Fire	0	30,000	5,787	5,787	(24,213)
447585 - Other Reimbursements	0	57,616	57,616	57,616	0
474100 - Miscellaneous Receipts	0	189,371	0	0	(189,371)
00129 - Operating Division	0	921,938	229,740	229,740	(692,198)
00131 - Heat and Power Production					
442100 - Electrical	0	11,486,535	6,812,289	6,812,289	(4,674,246)
442110 - Electrical-Federal	0	1,225,703	1,389,935	1,389,935	164,232
442120 - Electrical-State	0	8,461,840	8,461,840	8,461,840	0
442130 - Electrical-County	0	1,243,815	1,280,298	1,280,298	36,483
442140 - Electrical-Oth Gvt	0	224,743	85,505	85,505	(139,238)
442150 - Electrical-B Of E	0	11,945,428	13,445,428	13,445,428	1,500,000
442160 - Electrical-DWJBA	0	2,000,603	1,345,957	1,345,957	(654,646)
442170 - Electrical-Deptl	0	1,147,609	1,088,420	1,088,420	(59,189)
442180 - Electrical-DOT	0	1,703,390	1,563,464	1,563,464	(139,926)
442190 - Electrical-Water	0	871,998	745,500	745,500	(126,498)
442200 - Electrical-Sewage	0	1,475,094	1,739,429	1,739,429	264,335
442210 - Electrical-Lib	0	729,831	729,171	729,171	(660)
442220 - Electrical-Hsg	0	464,702	498,656	498,656	33,954
442240 - Electrical-Civic Center	0	3,517,822	3,921,966	3,921,966	404,144
442260 - Electrical-DPW	0	646,262	482,123	482,123	(164,139)
442270 - Electrical-Historical	0	276,608	217,786	217,786	(58,822)
442280 - Electrical-Fire	0	516,973	489,043	489,043	(27,930)
442290 - Electrical-Health	0	447,959	940,816	940,816	492,857
442300 - Electrical -Neighborhood	0	9,104	9,051	9,051	(53)
442310 - Electrical-Police	0	1,271,271	1,226,415	1,226,415	(44,856)
442330 - Electrical-Recreation	0	1,659,651	1,430,162	1,430,162	(229,489)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00131 - Heat and Power Production</i>					
442360 - Electrical-Zoological Pa	0	110,643	57,946	57,946	(52,697)
442370 - Electrical-MPD	0	863,668	0	0	(863,668)
443130 - Steam-B Of E	0	200,000	329,650	329,650	129,650
443180 - Steam-Health	0	538,569	562,018	562,018	23,449
474100 - Miscellaneous Receipts	10,842	0	0	0	0
<i>00131 - Heat and Power Production</i>	<i>10,842</i>	<i>53,039,821</i>	<i>48,852,868</i>	<i>48,852,868</i>	<i>(4,186,953)</i>
<i>00966 - PLD System Improvements</i>					
522100 - Sale Of Bonds	0	7,000,000	14,290,000	0	(7,000,000)
<i>00966 - PLD System Improvements</i>	<i>0</i>	<i>7,000,000</i>	<i>14,290,000</i>	<i>0</i>	<i>(7,000,000)</i>
<i>12658 - GO Bonds PLD System Improvements C</i>					
522100 - Sale Of Bonds	0	0	0	7,000,000	7,000,000
<i>12658 - GO Bonds PLD System Imprc</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>7,000,000</i>
A38000 - Public Lighting Department	52,456,887	65,643,738	68,335,229	61,045,229	(4,598,509)
Grand Total	52,456,887	65,643,738	68,335,229	61,045,229	(4,598,509)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00123 - Administration			
380010 - General Administration			
Director - Public Lighting	1	1	1
Deputy Director - PLD	1	1	1
General Manager - PLD	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	1
Total General Administration	5	5	5
380020 - Production Control			
Prod Control Engineering Coord	1	1	1
Total Production Control	1	1	1
380030 - Inspection & Control			
Sprv Insp of Overhead Lines	1	1	1
Inspector of Overhead Lines	2	2	2
Total Inspection & Control	3	3	3
380040 - Claims Office			
Sr Utilities Claims Investigat	1	1	1
Utilities Claims Invest - PLD	1	1	1
Total Claims Office	2	2	2
Total Administration	11	11	11
00127 - Engineering			
380090 - Engineering Administration			
Head Electrical Engineer	1	1	1
Electrical Eng - Design	1	1	1
Sr Assoc Elect Eng - Design	1	1	1
Sr Construction Inspector	1	1	1
Line Systems Investigator	1	1	1
Office Assistant II	1	1	1
Total Engineering Administration	6	6	6
380120 - Transmission & Dist. Design			
Sr Assoc Elect Eng - Design	3	3	3

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00127 - Engineering			
380120 - Transmission & Dist. Design			
Drafting Technician III	1	1	1
Drafting Technician II	1	1	1
Total Transmission & Dist. Design	5	5	5
380130 - Substation Design			
Sr Assoc Elect Eng - Design	1	1	1
Assoc Elect Eng - Design	1	1	1
Line Systems Investigator	1	1	1
Drafting Technician II	1	1	1
Total Substation Design	4	4	4
380140 - Underground Fac. Maps & Records			
Line Systems Investigator	2	2	2
Drafting Technician IV	1	1	1
Total Underground Fac. Maps & Records	3	3	3
Total Engineering	18	18	18
00128 - Street Lighting			
380100 - Street Lighting Design			
Assoc Elect Eng - Design	1	1	1
Sr Asst Elect Eng - Design	1	1	1
Line Systems Investigator	1	1	1
Drafting Technician III	1	1	1
Total Street Lighting Design	4	4	4
380150 - Supervision			
Super of Street Light Maint	1	1	1
Head Clerk	1	1	1
Senior Clerk	1	1	1
Office Management Assistant	0	1	1
Total Supervision	3	4	4
380160 - Construction			
Line Supervisor	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00128 - Street Lighting			
380160 - Construction			
Senior Line Worker	1	1	1
Line Worker	15	15	15
Line Helper - Driver II	1	1	1
Total Construction	18	18	18
380170 - Maintenance			
Assistant Line Supervisor	1	1	1
Line Foreman	1	1	1
Line Sub-Foreman	3	3	3
Senior Line Worker	9	9	9
Total Maintenance	14	14	14
380180 - Cables			
Asst Cable Splicer Gen Foreman	1	1	1
Cable Splicer Foreman	1	1	1
Cable Splicer	8	8	8
Line Helper - Driver I	4	4	4
Line Helper	3	3	3
Total Cables	17	17	17
380190 - Conduit			
Asst Sprv Underground Conduit	1	1	1
Construction Equip Operator	2	2	2
Bricklayer	2	2	2
Concrete Finisher	1	1	1
Underground Conduit Const Hlpr	1	1	1
Line Helper	4	4	4
Total Conduit	11	11	11
380200 - Street Lighting Maintenance			
Street Lighting Maint Sprv	1	1	1
Street Lighting Maint Foreman	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00128 - Street Lighting			
380200 - Street Lighting Maintenance			
Street Lighting Maint Worker	10	10	10
Total Street Lighting Maintenance	12	12	12
Total Street Lighting	79	80	80
00129 - Operating Division			
380210 - Operating Administration			
Super of Electric Distribution	1	1	1
Electrical Eng - System Oper	1	1	1
Office Assistant III	1	1	1
Total Operating Administration	3	3	3
380220 - System Testing			
Sr Assoc Elect Eng - Operation	1	1	1
Assoc Elect Eng - Operation	1	1	1
Total System Testing	2	2	2
380230 - Electrical System Control			
Chief Electrical System Sprv	1	1	1
Electrical System Sprv	4	4	4
Asst Electrical System Sprv	3	3	3
Service Information Clerk	2	2	2
Total Electrical System Control	10	10	10
380250 - Electrical Maintenance			
Substation Op & Elec Maint Spv	1	1	1
Senior Elect Meter Reader	2	3	3
Elect Substation Worker	4	4	4
Elect Worker - General	3	3	3
Total Electrical Maintenance	10	11	11
Total Operating Division	25	26	26
00131 - Heat and Power Production			
380280 - Heat and Power Administration			
General Manager -Power Plant	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00131 - Heat and Power Production			
380280 - Heat and Power Administration			
Mech Eng - Power Production	1	1	1
Electrical Eng - Power Prod	1	1	1
Assoc Mech Eng - Maintenance	1	1	1
Senior Chemist - General	1	1	1
Principal Clerk	1	1	1
Stenographer	1	1	1
Total Heat and Power Administration	7	7	7
380290 - Testing & Instrument Maintenance			
Sr Assoc Elect Eng - Operation	1	1	1
Elect Worker Foreman	1	1	1
Elect Worker - General	4	4	4
Cont Instr Tech Sub-Foreman-EI	1	1	1
Elect Sys Ctrl Instr Tech	1	1	1
Total Testing & Instrument Maintenance	8	8	8
380300 - Mechanical Operations			
Head Power Plant Operator	3	3	3
Asst Head Power Plant Operator	1	1	1
Sr Power Plant Operator	7	7	7
Power Plant Operator	8	8	8
Assistant Power Plant Operator	11	11	11
Boiler Operator -High Pressure	3	3	3
Total Mechanical Operations	33	33	33
380310 - Mechanical Maintenance			
Plant Maint General Foreman	1	1	1
Millwright Foreman	1	1	1
Maintenance Millwright	3	3	3
Steamfitter	2	2	2
Machinist Sub-Foreman	1	1	1
General Machinist	1	1	1
Bldg Trades Worker-Gen	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00131 - Heat and Power Production			
380310 - Mechanical Maintenance			
Mech Helper - Operation	2	2	2
Total Mechanical Maintenance	12	12	12
380320 - Power Plant Yard Operation			
Power Plant Yard Foreman	1	1	1
Mech Helper - Operation	2	2	2
Power Plant Helper	1	1	1
Total Power Plant Yard Operation	4	4	4
380340 - Kiefer Heating Plant			
Sr Heating Plant Operator	4	4	4
Total Kiefer Heating Plant	4	4	4
Total Heat and Power Production	68	68	68
12155 - Traffic Signals			
380110 - Traffic Signal Design			
Sr Assoc Elect Eng - Design	1	1	1
Sr Asst Elect Eng - Design	1	1	1
Drafting Technician III	2	2	2
Total Traffic Signal Design	4	4	4
380270 - Traffic Signal Maintenance			
Traffic Signal Install & Maint	1	1	1
Elect Worker Foreman	1	1	1
Elect Worker - General	6	6	6
Line Helper - Driver I	1	1	1
Repair Mechanic	1	1	1
Office Assistant II	1	1	1
Total Traffic Signal Maintenance	11	11	11
Total Traffic Signals	15	15	15
Agency Total	216	218	218